

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (810) Revenue, Department of  
Budget Unit: (625T010001) Revenue, Department of  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,692,753	\$ 15,474,482	\$ 15,474,482	\$ 15,474,482
Legislative Reductions	-528,271	0	0	0
	<u>15,164,482</u>	<u>15,474,482</u>	<u>15,474,482</u>	<u>15,474,482</u>
Other Resources				
Balance Brought Forward (Approps)	0	862,156	0	0
Receipts				
Intra State Receipts	10,958,545	11,147,043	10,810,432	10,810,432
Reimbursement from Other Agencies	49,443	40,500	40,500	40,500
Gov Fund Type Transfers - Other Agenc	390,785	424,525	424,525	424,525
Refunds & Reimbursements	6,604	6,050	6,050	6,050
	<u>11,405,376</u>	<u>11,618,118</u>	<u>11,281,507</u>	<u>11,281,507</u>
Total Resources	<u>\$ 26,569,858</u>	<u>\$ 27,954,756</u>	<u>\$ 26,755,989</u>	<u>\$ 26,755,989</u>
 FTE	 <u>147.58</u>	 <u>158.34</u>	 <u>160.34</u>	 <u>160.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 14,549,959	\$ 15,259,994	\$ 15,538,863	\$ 15,538,863
Personal Travel In State	32,760	35,000	35,000	35,000
State Vehicle Operation	7,989	7,700	7,700	7,700
Depreciation	5,400	2,508	2,508	2,508
Personal Travel Out of State	29,626	66,325	66,325	66,325
Office Supplies	111,311	117,502	117,502	117,502
Equipment Maintenance Supplies	11,907	11,500	11,500	11,500
Printing & Binding	123,071	130,781	130,781	130,781
Postage	761,295	788,617	788,617	788,617

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	277,602	286,866	286,866	286,866
Rentals	175,035	167,857	167,857	167,857
Professional & Scientific Services	185,222	126,075	126,075	126,075
Outside Services	1,432,068	1,953,395	1,478,395	1,478,395
Advertising & Publicity	500	500	500	500
Outside Repairs/Service	5,355	5,100	5,100	5,100
Reimbursement to Other Agencies	370,155	394,200	341,211	341,211
ITS Reimbursements	4,398,734	6,053,271	5,103,624	5,103,624
IT Outside Services	819,700	798,132	798,132	798,132
Gov Fund Type Transfers - Attorney Ger	757,752	978,247	978,247	978,247
Gov Fund Type Transfers - Other Agenc	62,361	66,800	66,800	66,800
Equipment - Non-Inventory	17,561	10,500	10,500	10,500
IT Equipment	511,223	608,786	608,786	608,786
Other Expense & Obligations	847	1,100	1,100	1,100
Licenses	3,734	4,000	4,000	4,000
Fees	70,012	80,000	80,000	80,000
Refunds-Other	4,404	0	0	0
Appropriation Transfer Out Authorized p	119,965	0	0	0
Balance Carry Forward (Approps)	862,156	0	0	0
Reversions	862,156	0	0	0
Total Disposition of Resources	<u>\$ 26,569,858</u>	<u>\$ 27,954,756</u>	<u>\$ 26,755,989</u>	<u>\$ 26,755,989</u>